

Virginia Dept. of Health Professions Revenue and Expenditures Summary

January 2004 through March 2004

	<u>305- Enforcement</u>
Expenditures	
1100 · Personal Services	
1110 · Employee Benefits	
1111 · Employer Retirement Contrib.	58,411.26
1112 · Fed Old-Age Ins- Sal St Emp	49,231.27
1113 · Fed Old-Age Ins- Wage Earners	7,765.05
1115 · Medical/Hospitalization Ins.	63,345.00
1116 · Retiree Medical/Hospitalizatn	5,927.80
1117 · Long term Disability Ins	7,172.51
Total 1110 · Employee Benefits	<u>191,852.89</u>
1120 · Salaries	
1123 · Salaries, Classified	637,832.16
1125 · Salaries, Overtime	722.00
Total 1120 · Salaries	<u>638,554.16</u>
1130 · Special Payments	
1138 · Deferred Compnsth Match Pmts	4,010.00
Total 1130 · Special Payments	<u>4,010.00</u>
1140 · Wages	
1141 · Wages, General	99,475.76
1143 · Wages, Overtime	88.20
Total 1140 · Wages	<u>99,563.96</u>
1150 · Disability Benefits	
1153 · Short-trm Disability Benefits	5,202.37
Total 1150 · Disability Benefits	<u>5,202.37</u>
Total 1100 · Personal Services	939,183.38
1200 · Contractual Services	
1209 · Charge Card Purchases	4,955.36
1210 · Communication Services	
1211 · Express Services	46.86
1214 · Postal Services	7,816.14
1215 · Printing Services	932.59
1216 · Telecommunications Svcs (DIT)	21,794.39
1217 · Telecomm. Svcs (Non-State)	2,796.48
Total 1210 · Communication Services	<u>33,386.46</u>
1220 · Employee Development Services	
1221 · Organization Memberships	871.00
1224 · Emp Trning Courses, Wkshp & Cnf	163.00
Total 1220 · Employee Development Services	<u>1,034.00</u>
1240 · Mgmnt and Informational Svcs	
1242 · Fiscal Services	1.80
1247 · Legal Services	3.63
1248 · Media Services	590.00
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Total 1240 · Mgmnt and Informational Svcs	595.43
 1250 · Repair and Maintenance Svcs	
1251 · Custodial Services	148.50
Total 1250 · Repair and Maintenance Svcs	148.50
 1260 · Support Services	
1266 · Manual Labor Services	1,795.77
1267 · Production Services	3,767.50
1268 · Skilled Services	1,125.00
Total 1260 · Support Services	6,688.27
 1280 · Transportation Services	
1282 · Travel, Personal Vehicle	2,928.94
1283 · Travel, Public Carriers	281.50
1284 · Travel, State Vehicles	22,015.38
1285 · Travel, Subsistence & Lodging	6,940.98
1288 · Trvl, Meal Reimb- Not Rprtble	3,077.75
Total 1280 · Transportation Services	35,244.55
 Total 1200 · Contractual Services	82,052.57
 1300 · Supplies And Materials	
1309 · Charge Card Purchases	577.42
1310 · Administrative Supplies	
1312 · Office Supplies	326.74
1313 · Stationery and Forms	254.12
Total 1310 · Administrative Supplies	580.86
 1360 · Residential Supplies	
1362 · Food and Dietary Supplies	14.49
Total 1360 · Residential Supplies	14.49
 1370 · Specific Use Supplies	
1373 · Computer Operating Supplies	42.91
Total 1370 · Specific Use Supplies	42.91
 Total 1300 · Supplies And Materials	1,215.68
 1500 · Continuous Charges	
1520 · Capital Lease Payments	
1525 · Building Capital Leases	26,485.95
Total 1520 · Capital Lease Payments	26,485.95
 1530 · Operating Lease Payments	
1534 · Equipment Rentals	1,413.00
Total 1530 · Operating Lease Payments	1,413.00
 Total 1500 · Continuous Charges	27,898.95

**Virginia Dept. of Health Professions
Revenue and Expenditures Summary**

January 2004 through March 2004

	<u>305- Enforcement</u>
2200 · Equipment Expendituress	
2209 · Charge Card Purchases	1,305.49
2220 · Educational & Cultural Equip	
2224 · Reference Equipment	43.78
Total 2220 · Educational & Cultural Equip	<u>43.78</u>
 2230 · Electrnc & Photographic Equip	
2233 · Voice & Data Transmissn Equip	613.35
Total 2230 · Electrnc & Photographic Equip	<u>613.35</u>
 2260 · Office Equipment	
2262 · Office Furniture	9,802.18
2263 · Office Incidentals	23.99
2264 · Office Machines	109.98
Total 2260 · Office Equipment	<u>9,936.15</u>
 Total 2200 · Equipment Expendituress	<u>11,898.77</u>
 Total Expenditures	<u><u>1,062,249.35</u></u>